

36 Soil & Water Conservation-Program Budgets

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	500	5,674	0	0	0	0.0%
Total	\$500	\$5,674	\$0	\$0	\$0	0.0%

Performance

No applicable performance measure

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Watershed Conservation Line of Business

The purpose of the Watershed Conservation Line of Business is to provide regional conservation, resource and land use information products to landowners, developers and public agencies so they can conduct business in a way that maintains or improves the watershed.

Watershed Conservation Program

The purpose of the Watershed Conservation Program is to provide regional conservation, resource and land use information products to landowners, developers and public agencies so they can conduct business in a way that maintains or improves the watershed.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	84,500	76,296	80,800	91,500	10,700	13.2%
Total	\$84,500	\$76,296	\$80,800	\$91,500	\$10,700	13.2%
FTEs: GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Percentage of watersheds evaluated that maintained or improved baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity levels)

25% 25% nr 25%

Percentage change in best-management-practices implemented

10% 15% nr 15%

Percentage change in follow-up contacts as a result of educational services delivered

50% 50% nr 50%

Percentage of participants who say they have the information to make better decisions regarding the conservation of natural resources

nr 10% nr 10%